

Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Office of the State Board of	2,052,800	1,664,400	2,097,000	2,644,500	2,962,700	3,397,300
<b>Total</b>	<b>2,052,800</b>	<b>1,664,400</b>	<b>2,097,000</b>	<b>2,644,500</b>	<b>2,962,700</b>	<b>3,397,300</b>
General	1,573,600	1,338,500	1,493,700	1,708,000	2,200,300	2,627,200
Federal	0	0	0	184,600	154,700	154,700
Other	479,200	325,900	603,300	751,900	607,700	615,400
<b>Total</b>	<b>2,052,800</b>	<b>1,664,400</b>	<b>2,097,000</b>	<b>2,644,500</b>	<b>2,962,700</b>	<b>3,397,300</b>
Personnel Costs	1,383,200	1,181,300	1,358,100	1,534,500	1,594,700	1,430,100
Operating Expenditures	544,600	388,100	638,900	974,000	1,245,800	1,349,400
Capital Outlay	25,000	17,900	0	13,100	22,200	17,800
Trustee/Benefit Payments	100,000	77,100	100,000	122,900	100,000	600,000
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>2,052,800</b>	<b>1,664,400</b>	<b>2,097,000</b>	<b>2,644,500</b>	<b>2,962,700</b>	<b>3,397,300</b>
<b>FTP Positions</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>23.00</b>	<b>21.00</b>

Budget Highlights

Expenses for Achievement Standards (formerly Exiting Standards) will be transferred to the Office of the State Board of Education from the Department of Education. Operating Expenditures support the efforts of the Achievement Standards Commission and its activities.

This recommendation will provide state matching funds to support the "What Matters Most" (MOST) teacher quality enhancement grant. Previous funding has been provided by the J.A. and Kathryn Albertson Foundation. The MOST project is designed to enhance the quality of teachers by revising initial teacher certification and renewal; holding institutions of higher education accountable for their teacher preparation programs, and improving alternate routes to teacher certification for highly qualified individuals from other occupations and academic backgrounds.

# Education, State Board of

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2001 Original Appropriation</b>	<b>21.00</b>	<b>1,493,700</b>	<b>2,097,000</b>	<b>21.00</b>	<b>1,493,700</b>	<b>2,097,000</b>
4.10 Reappropriation	0.00	235,100	388,400	0.00	235,100	388,400
4.40 Negative Supplemental	0.00	0	0	0.00	(20,800)	(25,500)
<b>5.00 FY 2001 Total Appropriation</b>	<b>21.00</b>	<b>1,728,800</b>	<b>2,485,400</b>	<b>21.00</b>	<b>1,708,000</b>	<b>2,459,900</b>
6.30 FTP or Fund Adjustment	0.00	0	184,600	0.00	0	184,600
<b>7.00 FY 2001 Estimated Expenditures</b>	<b>21.00</b>	<b>1,728,800</b>	<b>2,670,000</b>	<b>21.00</b>	<b>1,708,000</b>	<b>2,644,500</b>
8.30 Transfer Between Programs	1.00	500,000	500,000	0.00	500,000	500,000
8.40 Removal of One-Time Expenditures	0.00	(235,100)	(573,000)	0.00	(235,100)	(573,000)
8.90 Other Adjustments	0.00	0	0	0.00	20,800	25,500
<b>9.00 FY 2002 Base</b>	<b>22.00</b>	<b>1,993,700</b>	<b>2,597,000</b>	<b>21.00</b>	<b>1,993,700</b>	<b>2,597,000</b>
10.10 Personnel Costs Rollups	0.00	9,500	11,700	0.00	9,500	11,700
10.20 Inflationary Adjustments	0.00	11,300	11,300	0.00	8,000	8,000
10.30 Replacement Items	0.00	17,800	17,800	0.00	17,800	17,800
10.40 Interagency Nonstandard Adjustments	0.00	(2,200)	(2,200)	0.00	(2,200)	(2,200)
10.60 Change In Employee Compensation	0.00	11,200	13,400	0.00	50,400	60,300
10.70 External Nonstandard Adjustments	0.00	0	154,700	0.00	0	154,700
<b>11.00 FY 2002 Total Maintenance</b>	<b>22.00</b>	<b>2,041,300</b>	<b>2,803,700</b>	<b>21.00</b>	<b>2,077,200</b>	<b>2,847,300</b>
<b>Office of the State Board of</b>						
12.01 Salary Competitiveness	0.00	30,000	30,000	0.00	0	0
12.02 Grants / Contracts Officer	1.00	79,000	79,000	0.00	0	0
12.03 What Matters Most	0.00	50,000	50,000	0.00	50,000	50,000
12.04 Governor's Initiative - Achievement Stand	0.00	0	0	0.00	500,000	500,000
<b>13.00 FY 2002 Total Governor's Rec.</b>	<b>23.00</b>	<b>2,200,300</b>	<b>2,962,700</b>	<b>21.00</b>	<b>2,627,200</b>	<b>3,397,300</b>
<b>Amount Change From Base</b>	<b>1.00</b>	<b>206,600</b>	<b>365,700</b>	<b>0.00</b>	<b>633,500</b>	<b>800,300</b>
<b>Percent Change From Base</b>	<b>4.55%</b>	<b>10.36%</b>	<b>14.08%</b>	<b>0.00%</b>	<b>31.78%</b>	<b>30.82%</b>